

Operating Budget

for Fiscal Year 2014

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

The Second Court of Appeals

November 27, 2013

Revised February 14, 2014 by The Legislative Budget Board

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COURT OF APPEALS
SECOND DISTRICT OF TEXAS

CHIEF JUSTICE
TERRIE LIVINGSTON

JUSTICES
LEE ANN DAUPHINOT
ANNE GARDNER
SUE WALKER
BOB McCOY
BILL MEIER
LEE GABRIEL

TIM CURRY CRIMINAL JUSTICE CENTER
401 W. BELKNAP, SUITE 9000
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CLERK
DEBRA SPISAK

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CLARISSA HODGES

November 27, 2013

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
P.O. Box 12666
Austin, Texas 78711

Governor's Office of Budget,
Planning and Policy
1100 San Jacinto, 41st Floor
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Austin, Texas 78711

Legislative Reference Library
State Capitol, Room 2N.3
P.O. Box 12488
Austin, Texas 78711

Comptroller of Public Accounts
L.B.J. Building
P.O. Box 13528
Austin, Texas 78711

Texas State Publications
Clearinghouse, State Library
Lorenzo de Zavala State Archives and Library Building
P.O. Box 12927
Austin, Texas 78711-2927

We have enclosed the Second Court of Appeals' Operating Budget for Fiscal Year 2014.

If you have any questions, please contact me or Shante Hackworth at 817-884-1900.

Respectfully yours,

DEBRA SPISAK, CLERK

A handwritten signature in cursive script that reads "Debra Spisak".

By: Debra Spisak, Clerk



C E R T I F I C A T E

Court Name Court of Appeals for the Second Court of Appeals District

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Terrie Livingston
Signature

Terrie Livingston

Printed Name

Chief Justice

Title

11-27-13

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Debra Spisak
Signature

Debra Spisak

Printed Name

Clerk of the Court

Title

11-27-13

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/14/2014
TIME : 4:18:05PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,848,942	\$2,845,029	\$3,271,690
TOTAL, GOAL 1	\$2,848,942	\$2,845,029	\$3,271,690

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/14/2014
TIME : 4:18:12PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$2,560,772	\$2,560,771	\$2,994,640
	\$2,560,772	\$2,560,771	\$2,994,640
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$21,120	\$17,208	\$10,000
777 Interagency Contracts	\$54,000	\$54,000	\$54,000
	\$288,170	\$284,258	\$277,050
TOTAL, METHOD OF FINANCING	\$2,848,942	\$2,845,029	\$3,271,690
FULL TIME EQUIVALENT POSITIONS	37.2	37.7	38.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014

TIME: 4:18:28PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2012-13 GAA)	\$2,560,772	\$2,560,771	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,877,911
<i>TRANSFERS</i>			
Art IV, Sec 11 Appropriations for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$115,500
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,229
TOTAL, General Revenue Fund	\$2,560,772	\$2,560,771	\$2,994,640
TOTAL, ALL GENERAL REVENUE	\$2,560,772	\$2,560,771	\$2,994,640
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014

TIME: 4:18:30PM

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth		
METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)		\$10,000	\$10,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$10,000
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.03, Reimbursements and Payments(2012-13 GAA)		\$11,120	\$7,208	\$0
TOTAL, Appropriated Receipts		\$21,120	\$17,208	\$10,000
 <u>777</u> Interagency Contracts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$54,000	\$54,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$54,000
TOTAL, Interagency Contracts		\$54,000	\$54,000	\$54,000
TOTAL, ALL OTHER FUNDS		\$288,170	\$284,258	\$277,050
GRAND TOTAL		\$2,848,942	\$2,845,029	\$3,271,690

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014

TIME: 4:18:30PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	35.5	35.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	38.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unathorized Number Over (Below) Cap	1.7	2.2	0.0
TOTAL, ADJUSTED FTES	37.2	37.7	38.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014
TIME: 4:18:19PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$2,634,816	\$2,647,795	\$3,082,538
1002 OTHER PERSONNEL COSTS	\$106,098	\$80,669	\$94,969
2001 PROFESSIONAL FEES AND SERVICES	\$162	\$0	\$250
2003 CONSUMABLE SUPPLIES	\$18,543	\$10,373	\$12,000
2004 UTILITIES	\$5,691	\$20,551	\$5,000
2005 TRAVEL	\$8,576	\$13,476	\$10,000
2006 RENT - BUILDING	\$3,569	\$3,382	\$3,300
2007 RENT - MACHINE AND OTHER	\$13,192	\$13,192	\$13,200
2009 OTHER OPERATING EXPENSE	\$57,955	\$55,591	\$50,433
5000 CAPITAL EXPENDITURES	\$340	\$0	\$0
Agency Total	\$2,848,942	\$2,845,029	\$3,271,690

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/14/2014
Time: 4:18:24PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	101.67 %	105.08 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	98.32 %	98.44 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.66 %	99.44 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014
TIME: 4:18:14PM

Agency code: **222** Agency name: **Second Court of Appeals District, Fort Worth**

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Civil Cases Disposed	534.00	500.00	480.00
2	Number of Criminal Cases Disposed	564.00	493.00	495.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	602.00	516.00	521.00
2	Number of Criminal Cases Filed	692.00	677.00	685.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	214.00	248.00	231.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,634,816	\$2,647,795	\$3,082,538
1002	OTHER PERSONNEL COSTS	\$106,098	\$80,669	\$94,969
2001	PROFESSIONAL FEES AND SERVICES	\$162	\$0	\$250
2003	CONSUMABLE SUPPLIES	\$18,543	\$10,373	\$12,000
2004	UTILITIES	\$5,691	\$20,551	\$5,000
2005	TRAVEL	\$8,576	\$13,476	\$10,000
2006	RENT - BUILDING	\$3,569	\$3,382	\$3,300
2007	RENT - MACHINE AND OTHER	\$13,192	\$13,192	\$13,200
2009	OTHER OPERATING EXPENSE	\$57,955	\$55,591	\$50,433
5000	CAPITAL EXPENDITURES	\$340	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,848,942	\$2,845,029	\$3,271,690
Method of Financing:				
1	General Revenue Fund	\$2,560,772	\$2,560,771	\$2,994,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,560,772	\$2,560,771	\$2,994,640

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014
TIME: 4:18:16PM

Agency code: **222** Agency name: **Second Court of Appeals District, Fort Worth**

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$21,120	\$17,208	\$10,000
777	Interagency Contracts	\$54,000	\$54,000	\$54,000
SUBTOTAL, MOF (OTHER FUNDS)		\$288,170	\$284,258	\$277,050
TOTAL, METHOD OF FINANCE :		\$2,848,942	\$2,845,029	\$3,271,690
FULL TIME EQUIVALENT POSITIONS :		37.2	37.7	38.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014
TIME: 4:18:16PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,848,942	\$2,845,029	\$3,271,690
METHODS OF FINANCE :	\$2,848,942	\$2,845,029	\$3,271,690
FULL TIME EQUIVALENT POSITIONS :	37.2	37.7	38.0